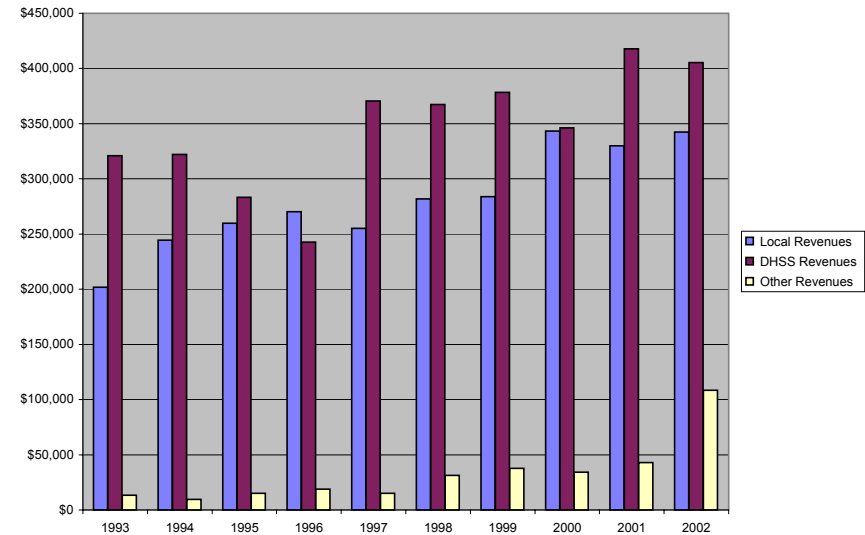


Dunklin County Health Department

COUNTY Fiscal Year	Revenue Source	Dunklin 2002	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$249,824	29.18%		
Local Revenues					
Taxes		\$274,132	32.02%	32.25%	42.99%
Interest		\$11,885	1.39%	1.26%	0.95%
Vital Records		\$25,311	2.96%	2.79%	3.02%
Donations		\$0	0.00%	1.02%	0.36%
Fees		\$30,210	3.53%	3.35%	4.09%
Other		\$835	0.10%	3.97%	3.41%
Total Local Revenues		\$342,372	39.99%	44.64%	54.82%
DHSS Revenues					
Core Public Health	State	\$73,803	8.62%	9.34%	4.83%
Family Planning	State	\$0	0.00%	3.09%	0.98%
Family Planning	Federal	\$0	0.00%	1.16%	0.40%
MCH	Federal	\$38,141	4.45%	3.23%	2.09%
School Health Grants	State	\$0	0.00%	0.71%	0.32%
WIC Administration	Federal	\$154,126	18.00%	10.59%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$4,885	0.57%	0.37%	0.17%
Child Care Nurse Consultant	Federal	\$0	0.00%	0.27%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$0	0.00%	0.18%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.64%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.72%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.26%	0.24%
Health Promotion	State	\$29,972	3.50%	0.14%	0.06%
Health Promotion	Federal	\$0	0.00%	0.12%	0.30%
Multicounty Health Educator	Federal	\$25,208	2.94%	0.48%	0.20%
Other DHSS	State	\$48,491	5.66%	2.02%	1.05%
Other DHSS	Federal	\$30,832	3.60%	1.83%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$253,193	29.57%	19.13%	16.50%
Total DHSS State		\$152,266	17.78%	16.02%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$405,459	47.35%	35.15%	24.09%
Other Revenues					
Home Health		\$0	0.00%	8.45%	5.32%
Home Maker		\$0	0.00%	2.91%	3.81%
Medicaid - (Non-Home Health)		\$93,411	10.91%	3.92%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	0.73%	1.31%
Family Planning Title X		\$0	0.00%	0.23%	0.17%
Other State Departments		\$270	0.03%	0.49%	0.74%
Medicare- (Non-Home Health)		\$4,851	0.57%	0.80%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.16%	0.27%
Other		\$9,854	1.15%	2.52%	6.78%
Total Other Revenue		\$108,386	12.66%	20.21%	21.09%
Total Revenue All Sources		\$856,217	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$453,933	57.99%	56.21%	51.12%
Contract Services		\$2,120	0.27%	4.91%	15.46%
Supplies/Equipment		\$98,985	12.64%	10.37%	9.33%
Fringe Benefits		\$115,927	14.81%	11.60%	11.99%
Travel		\$14,037	1.79%	1.99%	1.25%
Utilities/Rent		\$15,373	1.96%	2.39%	1.64%
Election Costs		\$8,837	1.13%	0.21%	0.06%
Capital Expenditures		\$0	0.00%	4.99%	2.74%
Other		\$73,628	9.41%	7.34%	6.40%
Total Expenditures		\$782,841	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$3,725			
Ending Balance		\$319,475			
Population		33,017			
Per Capita Public Health Revenue		\$25.63			
Tax Rate		\$0.10			

Dunklin County Revenue Comparison 1993 - 2002



Dunklin - 2002 DHSS Revenue

